

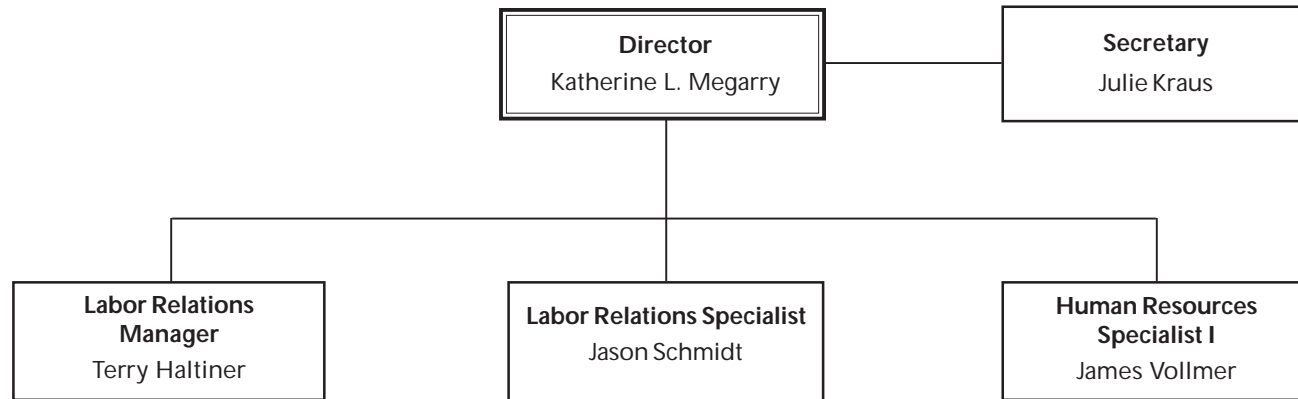
# Office of Labor Relations

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## **Mission Statement**

To protect the economic interests of the city and management policies while establishing relationships with union employees and representatives which lead to peaceful reconciliation of competing interests and which maximize opportunities to work together in furthering the overriding citizen interests that labor and management share in common.

# Labor Relations



# Labor Relations

DEPARTMENT/OFFICE DIRECTOR: KATHERINE MEGARRY

	1999 2ND PRIOR EXP & ENC *	2000 LAST YEAR EXP & ENC *	2001 ADOPTED BUDGET	2002 MAYOR'S PROPOSED	2002 COUNCIL ADOPTED	ADOPTED MAYOR'S PROPOSED	CHANGE FROM 2001 ADOPTED
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<u>SPENDING APPROPRIATIONS</u>							
001 GENERAL FUND	315,518	354,296	399,652	430,675	427,675	3,000-	28,023
TOTAL SPENDING BY UNIT	315,518	354,296	399,652	430,675	427,675	3,000-	28,023
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<u>SPENDING BY MAJOR OBJECT</u>							
SALARIES	167,249	252,147	288,330	305,699	305,699		17,369
EMPLOYER FRINGE BENEFITS	50,009	76,929	83,319	93,082	93,082		9,763
SERVICES	97,581	24,479	25,703	28,644	28,644		2,941
MATERIALS AND SUPPLIES	491	741	300	250	250		50-
MISC TRANSFER CONTINGENCY ETC				3,000		3,000-	
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	188		2,000				2,000-
TOTAL SPENDING BY OBJECT	315,518	354,296	399,652	430,675	427,675	3,000-	28,023
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		12.3 %	12.8 %	7.8 %	.7-%	.7-%	7.0 %
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<u>FINANCING BY MAJOR OBJECT</u>							
GENERAL FUND	315,518	354,296	399,652	430,675	427,675	3,000-	28,023
SPECIAL FUNDS							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUE							
MISCELLANEOUS REVENUE							
TRANSFERS							
FUND BALANCES							
TOTAL FINANCING BY OBJECT	315,518	354,296	399,652	430,675	427,675	3,000-	28,023
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		12.3 %	12.8 %	7.8 %	.7-%	.7-%	7.0 %

## Budget Explanation

### Major Changes in Financing and Spending

#### Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The department budget was increased for the anticipated growth in 2002 for salaries and fringes related to the bargaining process. Finally, a spending cap was imposed on the department's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

#### Department Proposals

To stay within the base budget spending cap, including a negative adjustment of \$10,111, the department reduced a full-time vacancy to a 50-hour per pay period intern position without benefits.

#### Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with one exception,

- restoring \$23,021 associated with bringing the hours of the Human Resources Specialist I from 50 back to 80.
- cutting miscellaneous line items by \$644.
- adding \$3,000 in contingency for unemployment compensation costs.

#### Council Actions

The city council adopted the Labor Relations budget and recommendations as proposed by the mayor, and approved the following changes:

- eliminating the \$3,000 contingency for unemployment compensation costs in the Labor Relations Office and placing the budget authority in specified contingency in the general government accounts.

## Strategic Plans

### Department Services:

- **Negotiation:** to achieve timely resolution of all open labor agreements to the extent that management can control.
- **Contract Administration:** to assist managers in correctly administering labor agreements and to effectively resolve disputed issues through settlement.
- **Grievance Handling/Arbitration:** to function at the standard of excellence when representing the city in grievances and in interest arbitrations once it is clear that a negotiated settlement is not achievable.
- **Collaboration:** to seek out opportunities with unions and other city departments to work together to further the overall goals of the city and its citizens.
- **Training:** to provide training to managers and supervisors to help them manage effectively in a unionized environment.